

# Department of Environmental Quality

Analyst: Houston

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
Administration and Support	7,410,200	8,086,400	8,469,800	8,926,400	8,082,500
Air Quality	6,155,300	5,980,400	7,664,000	6,702,000	6,322,500
Water Quality	18,974,500	17,884,900	19,304,000	19,929,400	18,264,800
CDA Basin Commission	2,089,400	658,700	1,911,400	865,900	859,800
Waste Mgmt and Remediation	24,049,700	22,721,200	24,178,800	25,815,400	24,972,600
INL Oversight	2,231,700	1,764,100	2,039,800	1,963,000	1,909,000
<b>Total:</b>	<b>60,910,800</b>	<b>57,095,700</b>	<b>63,567,800</b>	<b>64,202,100</b>	<b>60,411,200</b>
<b>BY FUND CATEGORY</b>					
General	17,402,600	17,402,600	19,625,000	19,173,700	16,461,000
Dedicated	7,327,000	5,082,300	7,490,300	7,882,800	7,659,200
Federal	36,181,200	34,610,800	36,452,500	37,145,600	36,291,000
<b>Total:</b>	<b>60,910,800</b>	<b>57,095,700</b>	<b>63,567,800</b>	<b>64,202,100</b>	<b>60,411,200</b>
Percent Change:		(6.3%)	11.3%	1.0%	(5.0%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	27,062,800	25,239,700	28,554,300	29,817,100	28,101,800
Operating Expenditures	27,619,800	26,217,800	27,820,800	27,791,400	26,445,400
Capital Outlay	394,500	636,800	1,069,000	342,900	95,300
Trustee/Benefit	5,833,700	5,001,400	6,123,700	6,250,700	5,768,700
<b>Total:</b>	<b>60,910,800</b>	<b>57,095,700</b>	<b>63,567,800</b>	<b>64,202,100</b>	<b>60,411,200</b>
Full-Time Positions (FTP)	378.55	378.55	380.55	383.22	382.05

## Department Description

The Idaho Legislature created the Department of Environmental Quality (DEQ) in the public's interest "to protect human health and the environment as its sole mission" (§39-102A, Idaho Code). The Department is organized into six budgetary programs.

Administration and Support Services develops policies, legislation, and rules for permitting and regulatory programs; promotes public understanding of environmental issues and solicits public input; assesses program effectiveness in improving water and air quality; and services DEQ internal support needs.

The Air Quality program assures compliance with federal and state health-based air quality standards by monitoring air quality and collecting data; developing and issuing permits; and coordinating air quality improvement efforts made by communities, citizen groups, businesses, industries, and governmental agencies.

The Water Quality program develops strategies to prevent, protect, and remediate areas so as to maintain or improve water quality. The program protects human health and biological integrity through watershed, drinking water, ground water, waste water, and grant and loan activities.

The Coeur d'Alene Basin Project Commission (§39-8104, Idaho Code) coordinates natural resource restoration to address heavy metal contamination caused from upstream mining operations.

Waste Management and Remediation is responsible for ensuring that solid wastes are managed and disposed of in a manner protective of human health and the environment. The program responds to existing releases of hazardous substances and works with active mines to ensure best management practices are followed.

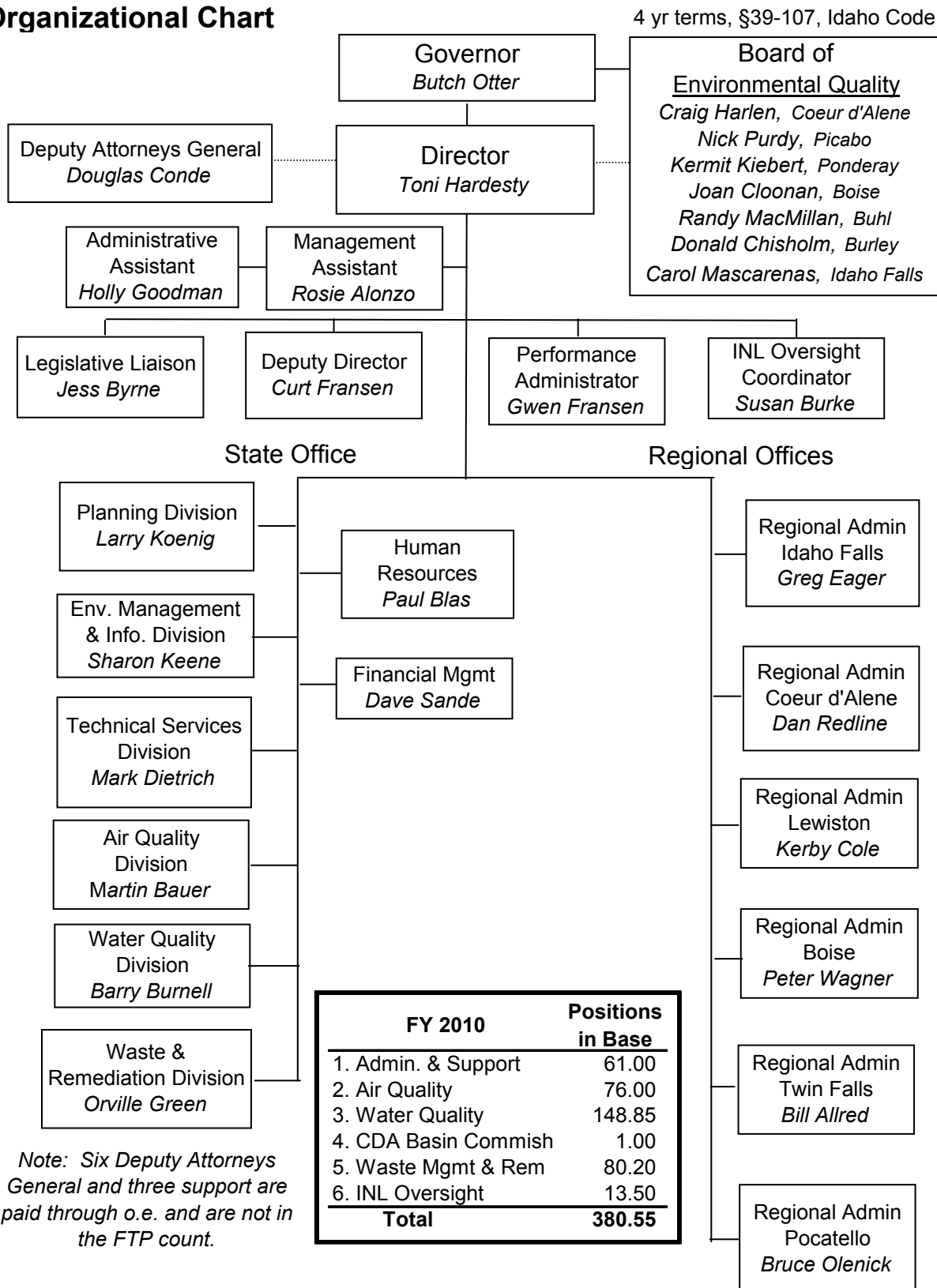
The primary responsibility of the Idaho National Laboratory (INL) Oversight Program is to independently monitor INL operations and document transportation of radiological materials along transportation corridors. The objective is to assure the protection of Idaho's land, air, water, wildlife and public health from nuclear releases.

# Department of Environmental Quality

## Agency Profile

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### Organizational Chart



# Department of Environmental Quality

## Agency Profile

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### Sources of Funds

	FY 2008 Expenditures	Percent of Total	FY 2009 Appropriation	FY 2010 Request
<b>1. General Fund (0225-03)</b>	\$ 17,402,600	30.5%	\$ 19,625,000	\$ 19,173,700
The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor profits, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, court fees and fines, insurance premium tax, and other miscellaneous sources from agency receipts.				
<b>2. Air Quality Permitting Fund (0186-00)</b>	1,215,800	2.1%	1,954,900	1,784,700
Moneys received from fees collected from permitting fees assessed to pollution sources under Title V of the Federal Clean Air Act Amendment of 1990 and all earned interest.				
<b>3. Public Water System Supervision (0191-00)</b>	1,568,100	2.7%	1,872,000	1,932,700
Fees assessed on regulated public drinking water systems, donations, and interest.				
<b>4. Water Pollution Control Fund (0200)</b>	255,000	0.4%	423,100	703,400
Of the monthly transfers amounting to \$4.8 million per year from the General Fund and retained interest, a portion is appropriated for water quality monitoring and grants to municipalities. The majority of the fund is used as the state's match for waste and drinking water loan programs and transfers to the Environmental Remediation Fund for cleanup of the Coeur d'Alene basin caused by mining activities.				
<b>5. Environmental Remediation Bunker Hill Box Fund (0201-01)</b>	30,000	0.1%	128,900	130,300
Transfers from the Water Pollution Control Fund, sales of property, legal settlements, and interest.				
<b>6. Environmental Remediation Basin (0201-02)</b>	309,200	0.5%	1,038,700	1,045,600
Transfers from the Water Pollution Control Fund, sales of property, legal settlements, and interest.				
<b>7. DEQ Receipts Fund (0225-05)</b>	1,635,900	2.9%	1,772,700	1,986,100
Fees from services, cost recoveries from mine reclamation and leaking underground storage tanks, stationary source permitting fees, and other miscellaneous receipts. The fund is also used to expend moneys from the Environmental Protection Trust which contains moneys donated or conditionally granted to the department and all retained interest. Moneys are used to carry out the conditions of each grant.				
<b>8. Treasure Valley Air Quality Trust (0225-20)</b>	57,600	0.1%	0	0
The FY 2007 appropriation provided up to \$50,000 from the Economic Recovery Reserve Fund to match up to \$50,000 in corporate contributions for a public awareness campaign to develop an Air Quality Management Plan for Ada and Canyon Counties.				
<b>9. Bunker Hill Trust Fund (0511-00)</b>	10,700	0.0%	300,000	300,000
Receipts that are the result of consent decree declarations between the state and settling defendants involved in the Bunker Hill Mine cleanup. Moneys are held as a trust fund and used for blood lead screenings and activities to benefit human health and the environment within the Bunker Hill Superfund Site in Shoshone County.				
<b>10. DEQ Federal Funds (0225-02)</b>	34,610,800	60.6%	36,452,500	37,145,600
Federal grants and reimbursements from federal fund sources. Although most of the money comes from the Environmental Protection Agency, other agencies include the Department of Energy, Department of Defense, Bureau of Land Management, and federal money passed through the Idaho Transportation Department and tribes.				
<b>Total</b>	<b>\$ 57,095,700</b>	<b>100.0%</b>	<b>\$ 63,567,800</b>	<b>\$ 64,202,100</b>

The department also has three continuously appropriated funds. 1) The Drinking Water State Revolving Loan Fund is used for loans to assist public water systems to finance infrastructure costs. The Water Pollution Control Fund is used as the State's 20% contribution. 2) The Clean Water State Revolving Fund is used to finance public owned wastewater treatment facilities and pollution control projects. The Water Pollution Control Fund is used as the State's 20% contribution. 3) The Hazardous Waste Emergency Fund consists of moneys from compliance proceedings, court ordered judgments or settlements, and earned interest. Moneys are used to pay necessary costs of mitigating threats to public health or safety caused by the emergency.

# Department of Environmental Quality

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>380.55</b>	<b>19,625,000</b>	<b>63,567,800</b>	<b>380.55</b>	<b>19,625,000</b>	<b>63,567,800</b>
Omnibus Rescission	0.00	0	0	0.00	(727,400)	(727,400)
Health Insurance Reduction	0.00	0	0	0.00	(85,600)	(190,400)
<b>FY 2009 Total Appropriation</b>	<b>380.55</b>	<b>19,625,000</b>	<b>63,567,800</b>	<b>380.55</b>	<b>18,812,000</b>	<b>62,650,000</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>380.55</b>	<b>19,625,000</b>	<b>63,567,800</b>	<b>380.55</b>	<b>18,812,000</b>	<b>62,650,000</b>
Removal of One-Time Expenditures	0.00	(1,438,700)	(1,568,200)	0.00	(1,438,700)	(1,568,200)
Base Adjustments	0.00	0	(104,000)	0.00	0	(104,000)
Additional Base Adjustment	0.00	0	0	0.00	(1,042,400)	(1,042,400)
<b>FY 2010 Base</b>	<b>380.55</b>	<b>18,186,300</b>	<b>61,895,600</b>	<b>380.55</b>	<b>16,330,900</b>	<b>59,935,400</b>
Benefit Costs	0.00	133,900	328,600	0.00	48,300	138,200
Inflationary Adjustments	0.00	114,600	495,700	0.00	52,400	77,700
Replacement Items	0.00	247,600	325,000	0.00	0	77,400
Statewide Cost Allocation	0.00	(83,500)	(195,200)	0.00	(83,500)	(195,200)
Change in Employee Compensation	0.00	344,100	764,700	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>380.55</b>	<b>18,943,000</b>	<b>63,614,400</b>	<b>380.55</b>	<b>16,348,100</b>	<b>60,033,500</b>
1. Coeur d'Alene Lake Management Plan	2.67	112,900	377,700	1.50	112,900	377,700
2. Boise Regional Office Relocation	0.00	77,800	170,000	0.00	0	0
3. Clark Fork Water Quality Monitoring	0.00	40,000	40,000	0.00	0	0
<b>FY 2010 Total</b>	<b>383.22</b>	<b>19,173,700</b>	<b>64,202,100</b>	<b>382.05</b>	<b>16,461,000</b>	<b>60,411,200</b>
Change from Original Appropriation	2.67	(451,300)	634,300	1.50	(3,164,000)	(3,156,600)
% Change from Original Appropriation		(2.3%)	1.0%		(16.1%)	(5.0%)

# Department of Environmental Quality

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	380.55	19,625,000	7,490,300	36,452,500	63,567,800
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(727,400)	0	0	(727,400)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(85,600)	(28,100)	(76,700)	(190,400)
<b>FY 2009 Total Appropriation</b>					
Agency Request	380.55	19,625,000	7,490,300	36,452,500	63,567,800
Governor's Recommendation	380.55	18,812,000	7,462,200	36,375,800	62,650,000
<b>Noncognizable Funds and Transfers</b>					
<i>Align FTPs with appropriation by funding source by program. Decrease a net of 11.22 FTPs from federal fund, 1.00 FTP from Air Quality Permit Fund, and .25 from the Environmental Remediation Fund for a reduction of 12.47 and increase 10.28 for General Fund, 2.00 for Public Water Supervision Fund, and .19 for the DEQ Receipts Fund for a total of 12.47.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	380.55	19,625,000	7,490,300	36,452,500	63,567,800
Governor's Recommendation	380.55	18,812,000	7,462,200	36,375,800	62,650,000
<b>Removal of One-Time Expenditures</b>					
<i>Remove \$460,700 provided for replacement items, \$186,700 for crop residue and disposal program, \$884,800 for air quality monitoring equipment, and \$36,000 for Clark Fork water quality monitoring.</i>					
Agency Request	0.00	(1,438,700)	(24,000)	(105,500)	(1,568,200)
Governor's Recommendation	0.00	(1,438,700)	(24,000)	(105,500)	(1,568,200)
<b>Base Adjustments</b>					
<i>Shifts \$46,900 in spending authority from the Air Quality Permitting Fund to the DEQ Receipts Fund and shifts \$99,100 and 1.59 FTPs from the Air Quality Permitting Fund to the DEQ Receipts Fund. Also, removes \$104,000 in operating expenditures from the Air Quality Permitting Fund in unneeded appropriation.</i>					
Agency Request	0.00	0	(104,000)	0	(104,000)
Governor's Recommendation	0.00	0	(104,000)	0	(104,000)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the Department of Environmental Quality bringing the total FY 2010 Base 10.2% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(1,042,400)	0	0	(1,042,400)
<b>FY 2010 Base</b>					
Agency Request	380.55	18,186,300	7,362,300	36,347,000	61,895,600
Governor's Recommendation	380.55	16,330,900	7,334,200	36,270,300	59,935,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	133,900	70,400	124,300	328,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	48,300	42,300	47,600	138,200
<b>Inflationary Adjustments</b>					
General inflation is calculated at 10% for fuel and lubricants with an average of 1.5% on other operating expenditures and trustee and benefit payments. Includes \$52,400 for increased lease costs for DEQ's state and regional offices.					
Agency Request	0.00	114,600	43,000	338,100	495,700
<i>General inflationary increases are provided for fuel and employee travel costs for federal and dedicated funds only. Contract inflation is recommended for existing leases.</i>					
Governor's Recommendation	0.00	52,400	2,300	23,000	77,700
<b>Replacement Items</b>			<b>Administration and Support Services, Air Quality</b>		
Replacement items include \$96,000 for 150 computers (3-year cycle) and 30 monitors, \$204,000 for eight vehicles (all exceed 125,000 miles, 5-year cycle), and \$25,000 for air quality monitoring equipment.					
Agency Request	0.00	247,600	13,400	64,000	325,000
<i>The Governor eliminates the replacement of 68 computers, 14 monitors, and eight vehicles.</i>					
Governor's Recommendation	0.00	0	13,400	64,000	77,400
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided by other state agencies: a reduction of \$219,000 for Attorney General fees; an increase of \$3,600 for property and casualty insurance premiums; an increase of \$16,700 for State Controller fees; and an increase of \$3,500 for State Treasurer fees.					
Agency Request	0.00	(83,500)	2,200	(113,900)	(195,200)
Governor's Recommendation	0.00	(83,500)	2,200	(113,900)	(195,200)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	344,100	111,600	309,000	764,700
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	380.55	18,943,000	7,602,900	37,068,500	63,614,400
Governor's Recommendation	380.55	16,348,100	7,394,400	36,291,000	60,033,500



# Department of Environmental Quality

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Coeur d'Alene Lake Management Plan</b>					<b>Water Quality</b>
<p>This request is for \$377,700 and three positions to implement the Coeur d'Alene Lake Management Plan (LMP). The LMP consists of monitoring water quality, modeling alternatives, inventorying nutrient sources, educating the public, and coordinating activities. The program will determine actions to reduce nutrient inputs and actions to maintain the oxygen cap to prevent metals release from sediments. This plan, in cooperation with the Coeur d'Alene Tribe, is a locally controlled alternative to potential actions by the Environmental Protection Agency to develop a Superfund remedy. The request includes \$24,400 for a .67 FTP technical records specialist, \$68,900 for a water quality analyst, and \$76,200 for a limnologist for a total of \$169,500 in personnel costs; \$75,000 for monitoring and \$20,300 for supplies, training, and travel for a total of \$95,300 in operating expenditures; \$95,000 in trustee and benefit payments for community outreach; and \$6,400 for computer workstations, \$5,000 for monitoring equipment, and \$6,500 for office furniture for a total of \$17,900 in capital outlay. The source of dedicated funding is Water Pollution Control Fund monies beyond the amount needed in state match for federal waste water and drinking water loan programs. [\$17,900 one-time GF]</p>					
Agency Request	2.67	112,900	264,800	0	377,700
<i>The Governor recommends funding as requested except he redirects 1.17 FTPs already in the base.</i>					
Governor's Recommendation	1.50	112,900	264,800	0	377,700
<b>2. Boise Regional Office Relocation</b>					<b>Administration and Support Services</b>
<p>DEQ has six regional offices throughout the state. The Boise regional office located at 1445 N. Orchard has served the ten counties in the southwest region well for the last 15 years. However, the staff of 44 has outgrown the current 10,657 sq. ft. building and a relocation has been planned for the last five years. The lease expires in June 2009 and a request for proposal was issued in May of 2008. The new space is being planned to accommodate meeting rooms and future growth. Base funding is \$135,300 or \$12.70 per square foot. The request of \$170,000 is 46% from the General Fund, 45% from federal funds, and 9% from dedicated funds and, when combined with base funding, would provide a little over 15,000 sq ft at \$20 per sq. foot. [Ongoing]</p>					
Agency Request	0.00	77,800	15,100	77,100	170,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Clark Fork Water Quality Monitoring</b>					<b>Water Quality</b>
<p>This request is for the DEQ Coeur d'Alene regional office to implement ongoing monitoring of the Clark Fork River and Lake Pend Oreille. The quality of water in the Clark Fork River depends on the success of Montana's efforts to control pollution. Water quality monitoring is needed to measure the success of actions taken and to focus future activities on those areas needing improvement. Existing staff will conduct the monitoring or manage contracts to complete the necessary monitoring and laboratory analysis. [Ongoing]</p>					
Agency Request	0.00	40,000	0	0	40,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	383.22	19,173,700	7,882,800	37,145,600	64,202,100
Governor's Recommendation	382.05	16,461,000	7,659,200	36,291,000	60,411,200
Agency Request					
Change from Original App	2.67	(451,300)	392,500	693,100	634,300
% Change from Original App	0.7%	(2.3%)	5.2%	1.9%	1.0%
Governor's Recommendation					
Change from Original App	1.50	(3,164,000)	168,900	(161,500)	(3,156,600)
% Change from Original App	0.4%	(16.1%)	2.3%	(0.4%)	(5.0%)